PROJECT NO.	PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
AP0601	T-Hangars	3,035,000					3,035,000
AP0801	New Corporate Taxiway "India"		400,000				400,000
AP0901	Runway Rehab/Repair			150,000			150,000
	TOTAL	\$3,035,000	\$400,000	\$150,000			\$3,585,000

SOURCE OF FUNDS- AIRPORT	2007	2008	2009	2010	2011	TOTAL
General Revenue						
CO'S	3,035,000					3,035,000
GO Bonds						
SLDC						
SL4B						
Airport Revenues		400,000	150,000			550,000
System Revenues						
Connection Fees						
Other Funding Sources						
Unfunded						
TOTAL	\$3,035,000	\$400,000	\$150,000			\$3,585,000

CITY OF SUGAR LAND 2007 - 2011 CAPITAL IMPROVEMENT PROGRAM SUMMARY BY FUNDING SOURCES - AIRPORT

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
T-Hangars	3,035,000					3,035,000
TOTAL - CO'S	\$3,035,000					\$3,035,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
New Corporate Taxiway "India"		400,000				400,000
Runway Rehab/Repair			150,000			150,000
TOTAL - AIRPORT REVENUES		\$400,000	\$150,000			\$550,000

PROJECT			
NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
AP0601	T-Hangars	Construction of 100 T-Hangars (with attached meeting room, pilots lounge/flight planning, restrooms, and aircraft wash facilities), 2 executive hangars, self-fueling facility, line services building and aircraft tie-downs on the east side of the airport.	continued development of corporate aviation.
AP0801	New Corporate Taxiway "India"	Construct new east-west taxiway with associated ramp, infrastructure and drainage for corporate lease sites development.	-
AP0901	Runway Rehab/Repair	Rehab, cleaning and re-marking of runway, parallel taxiway and existing terminal apron. Rehab includes joint re-sealing, crack repair, spall repair and shoulder grading.	maintenance to runway to ensure safety for

PROJECT TITLE											
T-Hangars											
		IMPACT ON OPERATING BUDGET									
Construction of 100 T-Hangars (with attached meeting room, pilots lounge/flight planning, restrooms, an						2007	2008	2009	2010	2010 2011	
				Personnel Ser	vices						
				Operations &	Maintenance						
				Capital							
ent area for continued developm	ent of corporate av	riation.		-							
				TOTAL							
Project	T	FIS	CAL YEAR PI								
· ·	RUDGET	110				Project			0		
, and the second		2000			2011	•	" QD"				
	2007	2006	2009	2010	2011	10141		ar had			
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100,00			1	+						1	
	2,700,000		1	+		2,700,000	4	1 KH		. /	
	300,000		1	+		300.000	-	1115	6		
\$100.00			1						TEXAS		
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	BUDGET	FIG				Duningt	2	BB	11	\\ /	
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16 Date	2007	2008	2009	2010	2011	1 ota1			110		
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	3,035,000		1	1		3,035,000	2				
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100.00	20					100.000			Januara	1	
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			+	+	+		1		1		
\$100.0	00 \$3,035,000				+	\$3,135,000	11 1		90		
		FINISH (N	TH, YEAR)	OTHER:	1	-5,255,000				1	
					ly 100 T-Hangars	s plus pad sites.					
									City of Su	ugar Land	
Ta	n-07	Iu	11-07	1	,				Capital Improve	ement Program	
•		,		PER - to set so	cope and budget.		City Goal:	W	ell Planned Cor	nmunity/SLE	
,							,				
				1		r		1	J	David Gaines	
				*CI E = Chromo	Local Economy		Estimator:	,		David Gaines	
	T-Hangars rs (with attached meeting room, cutive hangars, self-fueling facilit nent area for continued development Project Budget To Date ort \$100,00 Project Budget To Date \$100,00 START (Nort) Ja	T-Hangars rs (with attached meeting room, pilots lounge/flight cutive hangars, self-fueling facility, line services but hangars, self-fueling fac	T-Hangars rs (with attached meeting room, pilots lounge/flight planning, cutive hangars, self-fueling facility, line services building and air ment area for continued development of corporate aviation. Project Budget To Date 2007 2008 rt 100,000 35,000 2,700,000 100,000 \$100,000 \$3,035,000 Project Budget BUDGET To Date 2007 2008 FISSION BUDGET To Date 300,000 \$100,000 \$3,035,000 Project Budget BUDGET To Date 2007 2008 \$100,000 \$3,035,000 START (MTH, YEAR) FINISH (MTH, YEAR) Jan-07 Ju	T-Hangars rs (with attached meeting room, pilots lounge/flight planning, restrooms, and cutive hangars, self-fueling facility, line services building and aircraft tie-down ment area for continued development of corporate aviation. Project Budget To Date 2007 2008 2009 rt 100,000 35,000 2,700,000 100,000 \$100,000 \$3,035,000 Project Budget BUDGET FISCAL YEAR PI Budget Budget BUDGET FISCAL YEAR PI Budget B	T-Hangars rs (with attached meeting room, pilots lounge/flight planning, restrooms, and Expenditures rutive hangars, self-fueling facility, line services building and aircraft tie-downs Personnel Ser Operations & Capital TOTAL Project Budget To Date 2007 2008 2009 2010 rt 100,000 35,000 100,000 10	T-Hangars rs (with attached meeting room, pilots lounge/flight planning, restrooms, and expenditures per personnel Services of Operations & Maintenance Capital TOTAL Project Budget To Date 100,000 35,000 100,000 \$100,000 \$100,000 \$3,035,000 \$100,000	T-Hangars	T-Hangars IMPACT ON OPERATING Services Services	T-Hangars	T-Hangars IMPACT ON OPERATING BUDGET	

PROJECT NO.	PROJECT TITLE												
AP0801	New Corporate	Taxiway "India"											
DESCRIPTION					IMPACT ON OPERATING BUDGET								
Construct new east-west ta	ixiway with associated ramp, infras	es Expenditures		2007	2008	2009	2010	2011					
development.													
					Personnel Serv	vices							
					Operations &	Maintenance							
JUSTIFICATION					Capital								
The development of new co	orporate lease sites. All existing corp	orate lease sites o	on Taxiway "Ho	tel" are lease	d								
out, and we have started a	waiting list for corporations interested	d in hangar lease	sites.										
					TOTAL								
	Duningt		FIC	CAL YEAR F					The state of the s				
PROTECT COCTO	Project	PLIDGEE	F15				D 1 1	-	~				
PROJECT COSTS	Budget	BUDGET	•000		MATED		Project	THE PERSON					
	To Date	2007	2008	2009	2010	2011	Total		4000-				
Preliminary Engineering Re	eport										6		
Land/Right of Way											7.45		
Design/Surveying											-838		
Construction			400,000				400,000				a la		
Equipment and Furniture										1			
Contingency													
TOTAL COSTS			\$400,000				\$400,000	Service Market		-60	SELECTION OF SELEC		
	Project		FIS	CAL YEAR F	LAN					d Donier			
SOURCE OF FUNDS	Budget	BUDGET		ESTI	MATED		Project	Sug	ar Lain	d Region	iai		
	To Date	2007	2008	2009	2010	2011	Total		Airp				
General Revenue								New	/ Taxiw	ay "Indi	a"		
CO's								100			- 1-		
GO Bonds								100	1		180 - 18		
SLDC											1		
SL4B													
Airport Revenues			400,000				400,000	三 直送之			No.		
System Revenues		1							THE REAL	1			
Connection Fees		1									-		
Other Funding Sources								2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		11			
TOTAL SOURCE			\$400,000				\$400,000	E CENT	1 描	Too.			
PROJECT SCHEDULE		TH, YEAR)	TH, YEAR) FINISH (MTH, YEAR)		OTHER:			1	1 1	90/	100		
Preliminary Engineering Re	eport				This project is	expected to be f	unded under a	The state of			1		
Land/Right of Way					,	oudget numbers	CONTRACT C	1	19.00				
Design/Surveying					will be update	ed once grant is	secured.			A Sith	CAUSE S		
Construction	20	008	20	08				City Goal:		ell Planned Con	J.		
Equipment and Furniture								Reference:		ort Layout Plan,	Business Plan		
Contingency								Project Manager			TxDOT		
TOTAL PROJECT					* SLE = Strong	Local Economy	7	Estimator:		Phillip W. Savko	/Anne Gaines		

PROJECT NO.	PROJECT TITLE										
AP0901	Runway Rehab/	Repair									
DESCRIPTION		IMPACT ON OPERATING BUDGET									
Rehab, cleaning and re-marki	Rehab, cleaning and re-marking of runway, parallel taxiway and existing terminal apron. Rehab includes						2007	2008	2010	2011	
	pall repair and shoulder grading.										
					Personnel Serv	vices					
					Operations &	Maintenance					
JUSTIFICATION					Capital						
Make necessary repairs and p	preventative maintenance to runwa	ay to ensure saf	ety for our cus	tomers, and to							
prolong the life of the runway			•								
					TOTAL						
	Project		FIS	CAL YEAR PI					7		A
PROJECT COSTS	Budget	BUDGET	I		1ATED		Project	- Š		0	
rkojici coois	To Date	2007	2008	2009	2010	2011	Total	" QD"			
Preliminary Engineering Repo		2007	2006	2009	2010	2011	1 Utai				1
, 0 0 1	ort	+						~	TINA	6	
Land/Right of Way		+						2	0	TEXAS	
Design/Surveying		+		150,000			150.000				1
Construction		-		150,000			150,000	9	I HE		
Equipment and Furniture								-1)	1115		
Contingency TOTAL COSTS		1		#4 F0 000			#1F0 000				
TOTAL COSTS	n : .	<u> </u>	FIG	\$150,000			\$150,000				
	Project		FIS	CAL YEAR PI				2 A	BBU	Runwa	у,
SOURCE OF FUNDS	Budget	BUDGET			MATED		Project	0		Taxiwa & Apro	y /
	To Date	2007	2008	2009	2010	2011	Total			→ & Apro → Maintena	
General Revenue										Walltella	lice
CO's								1			
GO Bonds								\ /		()	W.
SLDC		1)//	In		7//
SL4B									111		
Airport Revenues				150,000			150,000	0			
System Revenues		1				 		- 1		\	
Connection Fees		1						-			
Other Funding Sources		ļ								90	
TOTAL SOURCE		1	i	\$150,000			\$150,000				1
PROJECT SCHEDULE	START (M	ΓH, YEAR)	FINISH (M	TH, YEAR)	OTHER:						1
Preliminary Engineering Repo	ort				expected to be f						
Land/Right of Way			90/10 TxDOT Grant. Project budget will be				6	City of Su Capital Improve	gar Land ment Program		
Design/Surveying					-	grant is secured		me -		111	
Construction	200	09	20	009	Total project o	ost is estimated	at \$1.5 million.	City Goal:	Well-P	lanned Commu	nity/Safe City
Equipment and Furniture					ĺ			Reference:	Airpo	ort Layout Plan	/Business Plan
Contingency					j			Project Manage	r:		TxDOT
TOTAL PROJECT					ĺ			Estimator:		Pl	iillip W. Savko